



1 assessment. He indicated that 2015 is the year properties will be revalued. Mr. Hoch  
2 commented that the balance needed for the revaluation service in 2014-2015 is \$135,170.

3  
4 Mr. Vaillancourt asked for further explanation. Mr. Hoch explained that the service the town  
5 uses also performs utility assessing.

#### 6 7 **Personnel Administration 4155**

8 Mr. Hoch reported that the total requested Personnel Administration budget for 2014 is  
9 \$473,343, which is a \$38,542 increase over 2013. Mr. Hoch noted major notables:

- 10 • Health Insurance: a 2010 refund is anticipated
- 11 • Short Term Disability reflects the current premium rate and an increase in not expected
- 12 • Social Security and Medicare reflect increases a wages increase.

13  
14 Mr. Cutter suggested the Personnel Administration budget be deferred for voting until October  
15 24.

16  
17 Mr. Hoch suggested tabling voting until November. He noted that New Hampshire Retirement  
18 System rates increased; however, the increase will not be effective until July 1, 2014. Mr. Hoch  
19 mentioned that there will be a premium holiday refund for Workers Compensation as well.

20  
21 Mr. Cutter indicated that 4155, Personnel Administration, will be placed on the October 24  
22 agenda.

#### 23 24 **Road Agent 4311.1 (first)**

25 Mr. Hoch reported that the total requested Road Agent budget for 2014 is \$31,691, which is a  
26 \$113 increase over 2013.

27  
28 Mr. Spencer asked what has been spent to date for consulting engineer services. Mr. Cutter  
29 indicated that \$5,178 has been spent to date.

30  
31 Mr. Hoch explained that our consulting engineer bills late in the year. He noted that historically  
32 our costs exceed the amount budgeted in that line.

33  
34 Mr. Spencer asked about the \$4,500 budgeted for Highway Building Maintenance and Repair.  
35 Mr. Hoch noted that is for general maintenance.

36  
37 Mr. Spencer asked about propane usage. Mr. Hoch indicated \$3,040 has been expended to date  
38 as heat is not used during the summer.

39  
40 Mr. Spencer asked what was expended for propane last year. Mr. Hoch indicated that \$4,024  
41 was spent last year.

42  
43 Mr. Spencer wanted to know the basis for budgeting \$5,400 for 2014. Mr. Hoch explained that  
44 more was used on the monthly run rate. He commented that what was expended for half the year  
45 was taken into consideration plus two thirds for winter usage.

46

1 Mr. Spencer asked if the cost per gallon has changed. Mr. Hoch noted that the cost has not  
2 changed and has been confirmed at \$1.69 per gallon.

3  
4 Mr. Spencer asked if Mr. Hoch was confident regarding what was budgeted for electricity. Mr.  
5 Hoch indicated that he was confident about what was budgeted for electricity and that we use our  
6 best guess for these types of accounts.

7  
8 Mr. Vaillancourt asked if excess money from these budgets goes back to the general fund. Mr.  
9 Hoch indicated any unspent monies go back into the general fund.

10  
11 Mr. Vaillancourt asked if it would be better to have a surplus and return the excess to the  
12 taxpayers. Mr. Hoch commented that we make our best informed decision. He noted managing  
13 a tighter budget for these kinds of accounts leaves little mobility in the event of an emergency.

14  
15 Mr. Spencer commented that there will be under expenditures in the budget bottom line.

16  
17 Mr. Cutter commented that compared to last year, we are looking at a 3.7% increase with this  
18 budget. He indicated that he tries to lower that percentage as much as possible when reviewing  
19 the budget.

20  
21 **Highways and Streets (Road Maintenance) 4312.1 (second)**

22 Mr. Hoch reported that the total requested Highways and Streets budget for 2014 is \$590,854,  
23 which is as \$10,317 over 2013. He noted major notables:

- 24 • Line 120, Wages-Workmen: increase of \$10,000 as funds were shifted from Line 140,  
25 Overtime.

26  
27 Mr. Spencer asked what has been expended for wages to date. Mr. Cutter indicated that \$63,996  
28 has been expended. Mr. Hoch explained wages are based on the normal run rate. He noted that  
29 based on the full capacity, the projection reflects we will finish with \$83,000 this year. He  
30 indicated that we try to transition more hours into people that can work for us in the workmen  
31 line as opposed to paying contractors.

32  
33 Mr. Spencer asked what is being projected for contractor services. Mr. Hoch indicated that  
34 \$15,000 for the remainder of the year has been projected.

35  
36 Mr. Spencer asked why more money was expended last year for pavement and striping than this  
37 year. Mr. Pinciario indicated all double lines and single lines, all stop lines, were done this year.  
38 Mr. Hoch commented that the striping will be rebid next year to determine if better pricing is  
39 possible.

40  
41 Mr. Spencer asked about road sweeping. Mr. Hoch commented that the line was reduced to  
42 \$8,000. Mr. Spencer commented that it has consistently finished at \$7,500. Mr. Hoch noted that  
43 some additional roads were added as well as the fire station and town hall.

44  
45 Line 575, Culvert Replacements: decrease of \$5,000  
46

1 Mr. Spencer asked if any culverts need replacement. Mr. Pinciario commented that the culvert on  
2 Brenton Street is washing out, but the replacement cost is unknown at this time.

- 3
- 4 • Line 577, Catch Basin Clean Outs: increase of \$4,000.

5 Mr. Hoch explained we were on a three year cycle; however, now we are on a two year cycle  
6 because we discovered that the frequency at which they were being cleaned was not enough.

7  
8 Mr. Spencer asked what was spent on catch basins last year. Mr. Hoch indicated that \$15,800  
9 was spent in 2012 and only 1/3 of the basins were done. He noted that 1/3 were done this year  
10 and has been spent \$14,000 to date.

### 11 **Parks and Recreation 4520.1**

12 Mr. Hoch reported that the total requested Parks and Recreation budget for 2014 is \$87,903,  
13 which is a \$3,642 over 2013. He noted major notables:

- 14
- 15 • Line 120, Wages – Custodian: increase of \$2,114

16 Mr. Hoch noted that additional hours are needed for custodians as facilities are getting more use  
17 and require more setup and clean up.

18  
19 Mr. Cutter referred to Line 730, Field Improvement, indicating that \$6,500 had been approved  
20 for that line, but only \$569 has been expended to date. He commented that the line looks  
21 inflated.

22  
23 Mr. Pascucci asked about the repairs at Darrah Park, Jeff Lane and Corning fields. Mr. Hoch  
24 indicated that the playground at Darrah needs updating, the baseball fields at Jeff Lane need  
25 updating, and the swing set and fields at Corning need updating.

26  
27 Mr. Cutter believes that line can be reduced further.

- 28
- 29 • **VOTING**

### 30 **Planning Board 4191.1**

31 **MOTION:** by Mr. Lemire

32 *Move to approve account 4191.1, Planning Board, for a bottom line of \$54,361 for 2014*

33 **SECOND:** by Mr. Pascucci

34 **VOTE: 6-0-1, with Mr. Peeples abstaining.**

35 **The motion carried.**

### 36 **Zoning Board 4191.3**

37 **MOTION:** by Mr. Lemire

38 *Move to approve Account 4191.3, Zoning Board, for a bottom line of \$722 for 2014*

39 **SECOND:** by Mr. Cutter

40 **VOTE: 6-1-0, with Mr. Vaillancourt abstaining.**

41 **The motion carried.**

### 42 **General Government Buildings 4194.1**

43 **MOTION:** by Mr. Lemire

44

45

46

1 *Move to approve Account 4194.1, General Government Buildings, for a bottom line of \$52,341*  
2 *for 2014*

3  
4 **SECOND:** by Mr. Pascucci

5 **VOTE: 6-0-1, with Mr. Vaillancourt abstaining.**

6 **The motion carried.**

7  
8 **Cemeteries 4195**

9 **MOTION:** by Mr. Lemire

10 *Move to approve Account 4195, Cemeteries, for a bottom line of \$9,308 for 2014*

11 **SECOND:** by Mr. Pascucci

12  
13 **MOTION:** by Mr. Pascucci

14 *Move to reduce Line 650, Cemetery Groundskeeping, by \$1,000*

15 **SECOND:** by Mr. Cutter

16 **VOTE: 5-2-0, with Mr. Bourque and Mr. Lemire opposing.**

17 **The motion carried**

18  
19 **VOTE on a new bottom line for Account 4195, Cemeteries, of \$8,308: 5-2-0, with Mr.**  
20 **Bourque and Mr. Lemire opposing.**

21 **The motion carried.**

22  
23 **Ambulance 4215.1**

24 **MOTION:** by Mr. Lemire

25 *Move to approve Account 4215.1, Ambulance, for a bottom line of \$55,500 for 2014*

26 **SECOND:** by Mr. Pascucci

27  
28 Mr. Spencer asked Mr. Hoch to explain the bad debt budget line. Mr. Hoch indicated these are  
29 bills that are unpaid after billing by Hudson. He noted that we set up a revolving fund and  
30 subsidize part of that bad debt.

31  
32 Mr. Spencer asked how much is currently outstanding. Mr. Hoch indicated that approximately  
33 \$7,000 is outstanding, with the last invoice received in May.

34  
35 **MOTION:** by Mr. Spencer

36 *Move to reduce Line 351, Ambulance Service Charge, by \$4,000*

37 **SECOND:** by Mr. Peeples

38  
39 Mr. Spencer commented that Hudson's approved account for service charges is less by  
40 approximately \$7,500. He indicated if we consider what has been paid so far this year and  
41 reflect on that fact, the cost for services should decrease next year. He noted that by his  
42 calculations, \$40,000 should be budgeted for Line 351.

43  
44 **VOTE: 6-0-1, with Mr. Lemire opposing.**

45 **The motion carried.**

46

1 **VOTE on a new bottom line for Account 4215, Ambulance, of \$51,500: 5-1-1, with Mr.**  
2 **Lemire opposing and Mr. Vaillancourt abstaining.**  
3 **The motion carried.**

4  
5 **Fire 4220.1**

6 **MOTION:** by Mr. Lemire

7 ***Move to approve Account 4220.10, Fire, for a bottom line of \$504,815 for 2014***

8 **SECOND:** by Mr. Pascucci.

9  
10 Mr. Cutter asked why three members were budgeted for certification, Line 811. Mr. Hoch  
11 indicated that three more people are anticipated to move through the cycle.

12  
13 Mr. Cutter asked if EMT certification has been budgeted for this year. Mr. Lemire indicated that  
14 it was budgeted, but not broken out.

15  
16 Mr. Vaillancourt asked about the turnover rate for EMT's. Mr. Lemire explained that EMT's are  
17 also firefighters. During the course of the year there are 30-35 members and there is certainly  
18 turnover every year. Mr. Lemire indicated that a certain amount of turnover should be budgeted  
19 as well as budgeting for anticipated new members' training.

20  
21 Mr. Spencer referred to Line 129, Fire Inspector. He commented that given the hours to date,  
22 there are a little over three hours per week and we budget 50 weeks. Mr. Hoch commented that  
23 historically over the season there are some weeks when there are no hours and some were higher.

24  
25 Mr. Pascucci commented that notes from last year indicate that the inspector had to get caught up  
26 with inspections and paperwork. He noted that once caught up, a determination regarding hours  
27 would be made.

28  
29 **MOTION:** by Mr. Spencer

30 ***Move to reduce Line 129, Fire Inspector, by \$1,100***

31 **SECOND:** Mr. Pascucci

32 **VOTE: 5-2-0, with Mr. Vaillancourt and Mr. Lemire opposing.**

33 **The motion carried.**

34  
35 Mr. Peoples commented that in general labor has increased on every line and  
36 repairs/maintenance has decreased. He cautioned that a big expense in this area may occur.

37  
38 Mr. Hoch commented that we are not ignoring the vehicles. He noted that the priority this year  
39 was equipment and next year is training.

40  
41 **MOTION:** by Mr. Cutter

42 ***Move to reduce Line 140, Overtime, by \$1,000***

43 **SECOND:** by Mr. Pascucci

44  
45 Mr. Cutter indicated that compared to what has been spent on overtime, the increase is high;  
46 however, a smaller increase is warranted.

1 **VOTE: 6-1-0, with Mr. Lemire opposing.**

2  
3 **VOTE on a new bottom line for Account 4220.10, Fire, of \$502,715: 6-1-0, with Mr. Lemire**  
4 **opposing.**

5 **The motion carried.**

6  
7 **Hydrants 4220.9**

8 **MOTION:** by Mr. Lemire

9 *Move to approve Account 4220.9, Hydrants, for a bottom line of \$299,319 for 2014*

10 **SECOND:** by Mr. Peeples

11  
12 Mr. Cutter commented that he is not sure if what is budgeted is the right number. Mr. Hoch  
13 indicated that we will have a new rate and a recapture rate. He noted if we cover the recapture  
14 next year, there is a possibility the 2015 rate will be lower.

15  
16 **VOTE: 6-0-1, with Mr. Vaillancourt abstaining.**

17 **The motion carried.**

18  
19 **Code Enforcement 4241.2**

20 **MOTION:** by Mr. Lemire

21 *Move to approve Account 4241.2, Code Enforcement, for a bottom line of \$78,791 for 2014*

22 **SECOND:** by Mr. Pascucci

23 **VOTE: 7-0-0**

24 **The motion carried.**

25  
26 **Emergency Management 4290.1**

27 **MOTION:** by Mr. Lemire

28 *Move to approve Account 4290.1, Emergency Management, for a bottom line of \$13,221 for*  
29 *2014*

30 **SECOND:** by Mr. Pascucci

31  
32 **MOTION:** by Mr. Pascucci

33 *Move to reduce Line 128, Emergency Management Director, to \$0*

34 **SECOND:** by Mr. Spencer

35  
36 Mr. Pascucci commented that the role for this position has always been the Fire Chief. He  
37 indicated that the responsibilities for Fire Chief have historically included emergency  
38 management, but these duties were separated and assigned a title and stipend. Mr. Pascucci  
39 commented if this is a new position it should be discussed as a new position and should be  
40 approved by the voters. He noted that responsibilities for the job description has and is being  
41 done. Mr. Pascucci wanted to know why it was assigned a title and stipend.

42  
43 Mr. Hoch commented that it may not always be the same person in that position. He noted that  
44 the Emergency Management Director series in that capacity. He indicated in the past two years,  
45 the Fire Chief has held the title.

1 Mr. Pascucci commented that if this is truly a position, how can we be sure of the amount of the  
2 stipend budgeted.

3  
4 Mr. Lemire explained that the duties of the Emergency Management Director are enacted when  
5 we have a catastrophe or large scale emergency. He noted it should be a town employee with  
6 that experience. Mr. Lemire indicated that the stipend is given to the person who functions in  
7 that position. He commented there are times you need to separate that position because there are  
8 so many duties. He noted that if that job was assigned temporarily to a person other than the Fire  
9 Chief, that person would be compensated for some of the duties they perform during that  
10 emergency. Mr. Lemire commented that because it was considered an integral part of the Fire  
11 Chief's duties, it was paid through the Fire Department.

12  
13 Mr. Spencer commented at the time we discussed this, he was not under the impression it was  
14 part of the Fire Chief's duties. Mr. Hoch indicated when the Chief is working under this  
15 umbrella, he is not paid his Fire Department salary.

16  
17 Mr. Pascucci believes that this is a new position. He commented that it is picking a piece of  
18 someone's job description and giving a raise for something someone should be doing.

19  
20 Mr. Lemire commented that emergency management is more active and with biological and  
21 chemical accidents there is much training involved. He noted that table top exercises are  
22 required because certain drills are required.

23  
24 Mr. Cutter asked if we are doing the table top exercise. Mr. Pascucci commented the money has  
25 been budgeted for two years. Mr. Hoch indicated that the exercise was not done and the money  
26 was used to complete the plan, which was out of date.

27  
28 Mr. Pascucci indicated that his issue is paying the stipend and extracting from someone's job  
29 description. He commented we are creating a new position that will never go away.

30  
31 **VOTE: 5-2-0, with Mr. Cutter and Mr. Lemire opposing.**  
32 **The motion carried.**

33  
34 **VOTE on a new bottom line for Account 4290.1, Emergency Management, of \$12,721:**  
35 **5-2-0, with Mr. Cutter and Mr. Lemire opposing.**

36  
37 **Health 4411.1**

38 **MOTION:** by Mr. Lemire

39 ***Move to approve Account 4411.1, Health, for a bottom line of \$1,636 for 2014***

40 **SECOND:** by Mr. Pascucci

41 **VOTE: 7-0-0**

42 **The motion carried.**

43  
44 **Conservation 4611.2**

45 **MOTION:** by Mr. Lemire

46 ***Move to approve Account 4611.2, Conservation, for a bottom line of \$9,681 for 2014***

1 **SECOND:** by Mr. Pascucci

2

3 **MOTION:** by Mr. Pascucci

4 ***Move to reduce Line 430, Property Management, by \$7,500***

5 **SECOND:** by Mr. Spencer

6

7 Mr. Pascucci commented that he agrees it is necessary to address the milfoil issue at Darrah  
8 Pond. He asked if the money could be paid out of Conservation funds. Mr. Lemire commented  
9 that Conservation funds are only for land acquisition.

10

11 Mr. Hoch explained that it was constructed of deposits only for land by warrant article. He  
12 commented that maintenance is allowable under RSA 36A. Mr. Hoch noted with legal counsel's  
13 guidance the fund can be reclassified to allow all allowable uses under the law.

14

15 Mr. Lemire commented another municipality established an expendable fund; however, in  
16 absence of a fund there is more risk if eradication of the milfoil is delayed.

17

18 Mr. Hoch commented that spending of Conservation funds are solely by the Conservation  
19 Commission. He noted the reclassification of the fund can be done by warrant article.

20

21 Mr. Spencer commented that some of us would prefer if this money is removed from the budget  
22 and Conservation funds reclassified through warrant article.

23

24 Mr. Peeples believes the risk of this problem is so imminent that one year will make a difference.

25

26 Mr. Pascucci commented that the three year program was proposed to ease the burden to  
27 taxpayers. Mr. Hoch clarified that the three year recommendation was made by the consultant.

28

29 **VOTE: 5-2-0, with Mr. Lemire and Mr. Peeples opposing.**

30 **The motion carried.**

31

32 **VOTE on a new bottom line for Account 4611, Conservation, of \$2,181: 5-2-0, with Mr.**  
33 **Lemire and Mr. Peeples opposing.**

34 **The motion carried.**

35

## 36 **6. SCHOOL BUSINESS**

37

- General Updates

38 Mr. Bourque reported that the School Board reviewed the GMS and LMS budgets. He conveyed  
39 responses to a Budget Committee member's question regarding power sweeping. He noted that  
40 GMS and LMS have an estimate of \$1,000 and CHS has an estimate of \$1,500 for twice per  
41 year. He indicated that it will be renegotiated.

42

43 Mr. Pascucci commented that the contractor that performs this job for the town does so at a low  
44 cost. He indicated it would be beneficial if the contractor could also service the schools.

45

- LSB Planning and Building Advisory Committee

46

1 Mr. Cutter mentioned that he distributed the notes from Mrs. Couture regarding the Advisory  
2 Committee to Budget Committee members.

3

4 **7. MEMBER INPUT/NEW BUSINESS**

5

6 **8. PUBLIC INPUT**

7 There was no public input.

8

9 • **Upcoming meetings**

10 The next meeting of the Budget Committee will be held on October 17, 2013.

11

12 **MOTION:** by Mr. Lemire

13 *Move to adjourn.*

14 **SECOND:** Mr. Peeples

15 **VOTE:** 7-0-0.

16 **The motion carried unanimously.**

17

18 There being no further business, the meeting adjourned at 9:13 p.m.

19

20 **Minutes by:**

*Michele E. Flynn (Recording Secretary)*

21

22 **Date approved:**